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Programme budget for the biennium 2004-2005

Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council: United Nations advance team in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Proposal submitted by the Secretary-General for 2004/05	$21 789 400
Recommendation of the Advisory Committee for 2004/05	$21 789 400

1. **The Advisory Committee recommends approval of the full amount proposed by the Secretary-General for the United Nations advance team in the Sudan for the 90-day period from 11 September to 10 December 2004.**

2. The documentation used by the Advisory Committee in its consideration of the financing of the United Nations advance team in the Sudan is listed at the end of the present report.

I. Introduction

3. The United Nations advance team in the Sudan was established as a special political mission pursuant to Security Council resolution 1547 (2004) of 11 June 2004 for the initial period of three months from 11 June to 10 September 2004. An amount of $16,636,600 was approved for the initial phase of the mission, of which an amount of $15,638,000 has been spent and $998,600 remains unencumbered.

4. The resource requirements of the mission for the initial period were met through utilization of the provision for special political missions under section 3, Political affairs, of the programme budget for the biennium 2004-2005 for which the General Assembly had appropriated $169,431,700 by its resolution 58/271 of 23 December 2003. To date a total of $166,429,100 has been charged against the

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provision for special political missions under section 3 of the programme budget for 2004-2005, leaving an unassigned balance of $3,002,600. Upon request, the Advisory Committee was provided with a list of charges against the amount appropriated (see annex I to the present report).

5. In paragraph 15 of its resolution 1556 (2004) of 30 July 2004, the Security Council extended the mandate of the advance team for a period of 90 days to 10 December 2004 and requested the Secretary-General to incorporate into the mission contingency planning for the Darfur region. Accordingly, total requirements of the United Nations advance team for the 90-day period up to 10 December 2004 in the Sudan are estimated at $21,789,400 gross ($21,008,100 net). It is proposed that the total cost of the mission be met by utilizing the unencumbered balance of the initial phase of the mission amounting to $998,600 and the unassigned balance in the amount of $3,002,600 under section 3, Political affairs, and by appropriating, under the procedures provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986, the remaining requirements of $17,788,200 gross ($17,006,900 net) (A/59/534, para. 4).

6. As indicated in paragraph 1 of Security Council resolution 1547 (2004), the United Nations advance team in the Sudan is dedicated to preparation of the international monitoring foreseen in the Framework Agreement on Security Arrangements during the Interim Period, signed at Naivasha, Kenya, on 25 September 2003 (see S/2003/934, annex), to facilitate contacts with the parties concerned and to prepare for the introduction of a peace support operation following the signing of a comprehensive peace agreement.

7. In paragraph 4 of the same resolution, the Security Council also requested the Secretary-General to take the necessary steps, including, in particular, pre-positioning the most critical logistical and personnel requirements to facilitate the rapid deployment of a possible peace support operation to assist in the monitoring and verifying compliance with the terms of the comprehensive peace agreement. Pursuant to section IV of General Assembly resolution 49/233 A of 23 December 1994, the Advisory Committee, upon request, authorized the Secretary-General to enter into commitments not exceeding $49,999,400 for the start-up of a possible peacekeeping operation.

8. The Advisory Committee was informed that the expenditure against the pre-mandate commitment authority mentioned in paragraph 7 above amounts to $28 million. These expenditures relate to 15 military liaison officers, 1 civilian police officer and 39 international and 43 national staff, and other operational costs, including reimbursement to the United Nations Mission in Liberia for the purchase of vehicles, pre-fabricated facilities, generators, geographic information systems, field defence supplies, information and communication technologies equipment and air transportation.

9. In the paragraphs below, the Advisory Committee discusses the requirements of the United Nations advance team in the Sudan to be funded as a special political mission as indicated in paragraph 5 above.

II. Cost estimates for the period from 11 September to 10 December 2004

10. The requirements for the United Nations advance team in the Sudan, estimated in the amount of $21,789,400 gross ($21,008,100 net), would provide for the following:

A. Military and police personnel

11. The cost of 10 military liaison officers is estimated at $187,100 and 4 civilian police advisers at $88,800. All military liaison officers have been deployed (see A/59/534, para. 13).

B. Civilian personnel

12. Civilian personnel costs consisting of the salaries and common staff costs of 419 positions are estimated at $5,109,800. The 419 positions would comprise 204 positions for the core mandate of the mission (185 existing positions and 19 additional positions) and 215 new positions for the contingency planning for Darfur. The 19 new positions for the core mandate of the mission comprise 5 Field Service and 14 Local level staff for increased safety and security coverage of the mission's personnel and property, including a warehouse complex at Khartoum airport where the mission is storing large volumes of supplies and equipment and other facilities (see A/59/534, paras. 13 and 14 and table 1).

13. The Advisory Committee was informed that, based on the deployment schedule, vacancy factors of 34.6 per cent have been applied to the international staff costs estimates and 45.3 per cent to national staff costs estimates. The Committee was provided with the organization chart of the mission, showing the preliminary, indicative distribution of posts among the organizational units of the mission (see annex II to the present report).

14. The requirements for the Darfur component of the mission are estimated at $12,785,200 gross ($12,552,300 net) (A/59/534, para. 14). The Advisory Committee was informed that for the Darfur component, 215 staff positions would be required, comprising: (a) 16 positions for additional substantive work in the areas of political, civil and human rights affairs; (b) 156 positions for the establishment of five field offices; (c) 9 positions for liaison with the African Union; and (d) 34 positions for requirements for central and administrative support services. The Darfur field offices would be staffed by a team of 79 substantive and 77 administrative and support personnel. The Committee was provided with detailed information on the proposed distribution of staffing resources in the five field offices.

15. The Advisory Committee was informed that the Special Representative of the Secretary-General, in his capacity as the designated official, planned to strengthen the security structure of the mission in the light of the expansion of the mandate and the corresponding increases in staff and geographical areas of coverage. In order to assist him in this task and to ensure the regular, timely and fully integrated flow of information on security incidents and trends, a D-1 position for an assistant designated officer is requested for his office. The incumbent would oversee a fully

integrated system of security clearance, the tracking of staff movements, evacuation planning and security training.

16. The Advisory Committee was informed that pursuant to paragraph 16 of Security Council resolution 1556 (2004), in order to provide liaison with the African Union and to assist it with planning and assessment for its mission in Darfur, the mission would establish a liaison office at Addis Ababa headed by a D-1 senior liaison officer with eight other staff positions (1 P-5 senior military planning officer, 1 P-4 military planning officer, 1 P-4 civilian police planning and liaison officer, 1 P-4 logistics officer, 1 P-3 reporting officer, 1 Field Service administrative assistant and 2 Local level staff for drivers). The Committee was further informed the African Union was also planning to appoint its envoy to Khartoum. The Committee trusts that there will be maximum cooperation with the existing United Nations presence in Addis Ababa, including the United Nations Mission in Ethiopia and Eritrea.

C. Operational costs

17. Total operational costs are estimated at $15,622,400, comprising: (a) official travel of staff ($435,700); (b) facilities and infrastructure ($4,987,600); (c) ground transportation ($1,681,600); (d) air transportation ($3,316,800); (e) communications ($2,748,000); (f) information technology ($1,191,500); (g) medical ($561,000); (h) miscellaneous supplies, services and equipment ($450,200); and (i) quick impact projects ($250,000).

D. Other matters

18. The Advisory Committee was informed that the conclusion of a comprehensive peace agreement at Naivasha remained a primary focus of the mission; however, the incorporation of Darfur has added a significant operational and political dimension to the mission, bringing it closer to a peace support operation. If a peacekeeping operation is authorized by the Security Council for the Sudan, the mission would be an integrated complex mission, with a large humanitarian component. It is expected that the United Nations funds and programmes and its specialized agencies will be working closely with the mission. The Committee understands that an inter-agency team is already being assembled. The Committee was informed that the revised amount for the consolidated appeal for the Sudan assistance programme is $711,351,694. This amount would cover the humanitarian requirements for the Darfur crisis as well as humanitarian and recovery needs for other parts of the Sudan, including those of internally displaced persons returning to their homes in southern Sudan. Pledges and contributions received to this date amount to $493,723,585 (or about 70 per cent of the consolidated appeal). Fifteen agencies, funds, programmes and offices of the United Nations are involved in the appeal (see annex III to the present report).

19. In paragraph 3 of its resolution 1556 (2004), the Security Council urged Member States to reinforce the international monitoring team led by the African Union, including the protection force, by providing personnel and other assistance, including financing, supplies, transport, vehicles, command support, communications and headquarters support as needed for the monitoring operations.

The Advisory Committee was informed that the African Union envisaged the deployment of 3,320 personnel, including 2,341 military personnel. The Committee was also informed that, as of 10 November 2004, there were a total of 746 African Union military personnel deployed to Darfur. A total of nine donors have provided assistance totalling $185,986,873 to the African Union for Darfur. Details of the donors and amounts, as made available by the African Union, are provided in annex IV to the present report.

20. The Advisory Committee was informed that the status of mission agreement was signed with the Government in Khartoum. The Government would provide land to build a United Nations house for common premises for the United Nations operations in the Sudan under a 99-year lease arrangement. The agreement also provides for an exemption from taxes and duties.

21. The Advisory Committee exchanged views with the Special Representative of the Secretary-General on the structure of the mission in the Sudan. The preliminary structure of the mission has been based on the standard template for complex, integrated peacekeeping operations. The Committee was informed that the mission structure would evolve from its present preliminary form in consonance with future mandates for such peace support operation as might be decided by the Security Council. In this connection, the Committee has consistently pointed to the need to avoid top-heaviness and duplication. Should a proposed budget be presented, the Committee will revert to the matter in the light of the report the Secretary-General is to submit on the management structure of all peacekeeping operations (General Assembly decision 59/507 of 29 October 2004).

III. Conclusions of the Advisory Committee

22. The action to be taken by the General Assembly in connection with the financing of the United Nations advance team in the Sudan for the period from 11 September to 10 December 2004 is indicated in paragraph 15 of the report of the Secretary-General (A/59/534). **Taking into account its comments above, the Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals.**

Documentation

- Report of the Secretary-General on the estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council (A/59/534)
- Security Council resolution 1547 (2004) of 11 June 2004
- Security Council resolution 1556 (2004) of 30 July 2004

Annex I

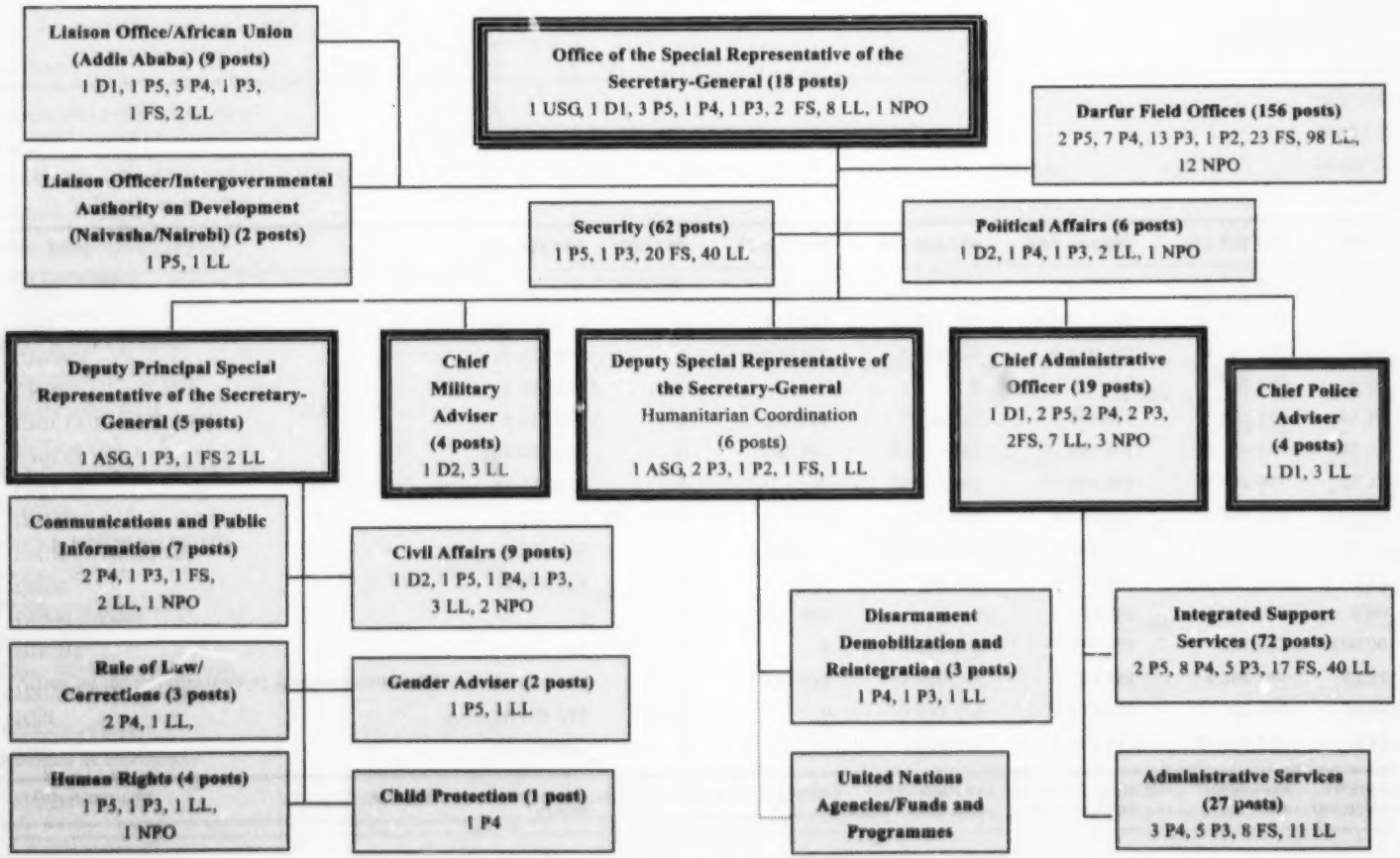
Programme budget for 2004-2005

Section 3, Political affairs: provision for special political missions

		(Thousands of United States dollars)
Estimated amount to be appropriated at current 2004-2005 rates		**169 431.7**
A. Charges approved during the first part of the fifty-eighth session		
Human rights questions: human rights situations and reports of special rapporteurs and representatives	245.9	
The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development	218.0	
The situation in Central America — United Nations Verification Mission in Guatemala	6 721.1	
Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council (A/C.5/58/20, table 1, sect. II), 17 political missions	133 119.5	
United Nations Mission in Côte d'Ivoire (A/58/370; A/58/538; A/58/598)	2 172.4	
Total charges	**142 476.9**	
Unallocated balance at the end of the first part of the fifty-eighth session		**26 954.8**
B. Additional charges approved subsequently by the Advisory Committee		
United Nations Mission in Côte d'Ivoire (5-27 February 2004)	1 873.3	
United Nations Mission in Côte d'Ivoire (28 February-4 April 2004)	3 057.0	
Analytical Support and Sanctions Monitoring Team (successor to the Monitoring Mechanism)	678.1	
United Nations advance team in the Sudan	16 636.6	
Requirements for the United Nations advance team in the Sudan to be met from discontinued mission (United Nations Office in Burundi)	(4 000.0)	
Support to the Security Council Committee established pursuant to resolution 1540 (2004) concerning the non-proliferation of all weapons of mass destruction	287.9	
Total charges	**18 532.9**	
Unallocated balance at the end of the fifty-eighth session		**8 421.9**
C. Additional charges approved by the General Assembly in the early part of the fifty-ninth session		
United Nations support to Cameroon-Nigeria Mixed Commission (see resolution 59/12)	5 419.3	
Total charges	**5 419.3**	
Current unallocated balance for special political missions		**3 002.6**

Annex II

United Nations advance team in the Sudan


Liaison Office/African Union (Addis Ababa) (9 posts)
1 D1, 1 P5, 3 P4, 1 P3, 1 FS, 2 LL
Office of the Special Representative of the Secretary-General (18 posts)
1 USG, 1 D1, 3 P5, 1 P4, 1 P3, 2 FS, 8 LL, 1 NPO
Darfur Field Offices (156 posts)
2 P5, 7 P4, 13 P3, 1 P2, 23 FS, 98 LL, 12 NPO
Liaison Officer/Intergovernmental Authority on Development (Naivasha/Nairobi) (2 posts)
1 P5, 1 LL
Security (62 posts)
1 P5, 1 P3, 20 FS, 40 LL
Political Affairs (6 posts)
1 D2, 1 P4, 1 P3, 2 LL, 1 NPO
Deputy Principal Special Representative of the Secretary-General (5 posts)
1 ASG, 1 P3, 1 FS 2 LL
Chief Military Adviser (4 posts)
1 D2, 3 LL
Deputy Special Representative of the Secretary-General
Humanitarian Coordination
(6 posts)
1 ASG, 2 P3, 1 P2, 1 FS, 1 LL
Chief Administrative Officer (19 posts)
1 D1, 2 P5, 2 P4, 2 P3, 2FS, 7 LL, 3 NPO
Chief Police Adviser (4 posts)
1 D1, 3 LL
Communications and Public Information (7 posts)
2 P4, 1 P3, 1 FS, 2 LL, 1 NPO
Civil Affairs (9 posts)
1 D2, 1 P5, 1 P4, 1 P3, 3 LL, 2 NPO
Rule of Law/ Corrections (3 posts)
2 P4, 1 LL,
Gender Adviser (2 posts)
1 P5, 1 LL
Human Rights (4 posts)
1 P5, 1 P3, 1 LL, 1 NPO
Child Protection (1 post)
1 P4
Disarmament Demobilization and Reintegration (3 posts)
1 P4, 1 P3, 1 LL
United Nations Agencies/Funds and Programmes
Integrated Support Services (72 posts)
2 P5, 8 P4, 5 P3, 17 FS, 40 LL
Administrative Services (27 posts)
3 P4, 5 P3, 8 FS, 11 LL

Abbreviations

FS — Field Service

LL — Local level

NPO — National Professional Officer

Annex III

Consolidated appeal for the Sudan assistance programme: funding figures for funds, programmes and offices of the United Nations as of 3 November 2004

(United States dollars)

Organizational/body	*Revised requirements*	*Carry over*	*Pledges*	*Contributions*	*Total resources available*	*Unfunded requirements*	*Percentage covered*
FAO	26 486 685	0	0	1 867 412	1 867 412	24 619 273	7.05
IOM	14 736 744	0	0	3 533 759	3 533 759	11 202 985	23.98
Office for the Coordination of Humanitarian Affairs	10 044 714	0	1 583 070	5 180 784	6 763 854	3 280 860	67.34
OHCHR	2 212 650	0	0	2 584 103	2 584 103	-371 453	100.00
United Nations	0	0	3 000 000	0	3 000 000	-3 000 000	0.00
UNDP	14 863 528	0	1 121 891	300 000	1 421 891	13 441 637	9.57
UNDP/UNSECOORD	2 394 990	0	1 494 990	900 000	2 394 990	0	100.00
UNFPA	5 794 500	0	0	1 400 000	1 400 000	4 394 500	24.16
UNHCR	41 505 504	0	0	16 069 563	16 069 563	25 435 941	38.72
UNICEF	104 921 476	0	692 307	64 912 993	65 605 300	39 316 176	62.53
UNICEF/UNSECOORD	4 412 000	0	269 230	2 175 631	2 444 861	1 967 139	55.41
UNIDO	1 332 780	0	0	0	0	1 332 780	0.00
UNMAS	14 729 000	0	1 490 257	4 986 313	6 476 570	8 252 430	43.97
WFP	440 375 857	0	465 408	368 812 674	369 278 082	71 097 775	83.86
WHO	27 541 266	609 250	1 109 013	9 164 937	10 883 200	16 658 066	39.52
Total	**711 351 694**	**609 250**	**11 226 166**	**481 888 169**	**493 723 585**	**217 628 109**	**69.41**

Annex IV

Allocation of contributions by donors to the African Union for Darfur

(United States dollars)

Description	*Canada*	*European Union*	*France*	*Germany*	*Italy*	*Netherlands*	*United Kingdom*	*Norway*	*United States of America*	*Total*
Salaries, allowances and per diem		74 319 824								74 319 824
Ration		15 539 875								15 539 875
Travel and transportation	12 376 000	1 221 391	600 000	1 000 000	554 000		3 750 565			19 501 956
Purchase of vehicle							12 324 635		4 955 485	17 280 120
Office furniture and equipment									1 520 640	1 520 640
Other equipment									623 875	623 875
Construction									30 047 553	30 047 553
Rental of office premises								90 000		90 000
Communications equipment						4 748 848				4 748 848
Uniform and clothing	2 661 594							61 389		2 722 983
Maintenance									3 238 932	3 238 932
Fuel		2 748 104					1 333 800			4 081 904
Insurance		6 025 600	174 000							6 199 600
Utilities, supplies and services								496 740		496 740
Medical services		250 000					4 671 000			4 921 000
Printing and publications			50 000							50 000
Subscriptions								30 000		30 000
Public information service and humanitarian affairs officer								71 871		71 871
Technical assistance		500 000								500 000
Provision for contingency						1 152				1 152
Total	**15 037 594**	**100 604 794**	**824 000**	**1 000 000**	**554 000**	**4 750 000**	**22 080 000**	**750 000**	**40 386 485**	**185 986 873**